

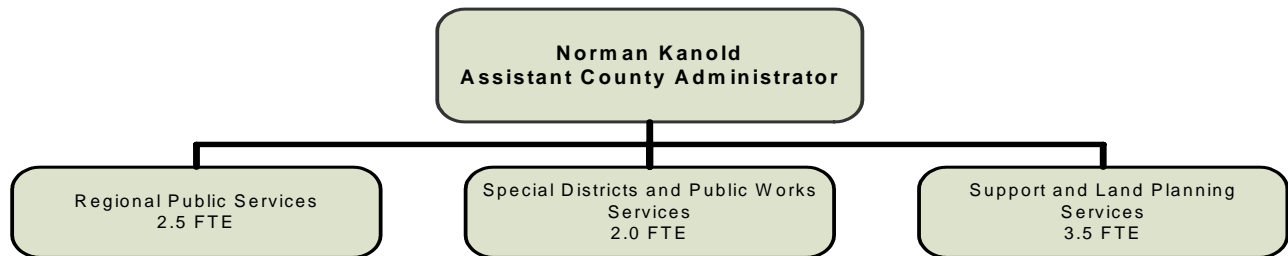
PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

MISSION STATEMENT

The mission of Public and Support Services Group Administration is to effectively oversee fourteen county departments providing a variety of regional and municipal public services as well as internal support services that enhance and protect the quality of life for county residents and increase the level of efficiency for county operations.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public and Support Services Group (PSSG) was formed during a reorganization of the County Administrative Office approved by the Board of Supervisors in May 2005. One of the goals of the reorganization was to strengthen the county's overall economic development efforts by consolidating various economic promotion and development functions into a new group of three departments that will report directly to the County Administrative Officer. Accordingly, the former Economic Development/Public Services Group was dissolved by moving the Economic and Community Development, Redevelopment, and Jobs and Employment Services departments into a separate group. The remaining public service departments were merged with the former Internal Services Group to form the new PSSG. This new group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG-Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management Divisions), Real Estate Services, Regional Parks (formerly a division of Public Works), Registrar of Voters, and Special Districts.

PSSG-Administration also ensures that these departments operate within legal and Board-approved policy parameters by providing internal policy and procedural guidance for all departments within the Group.

The Assistant County Administrator serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the Group's activities.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	65,071	59,876	108,005	1,449,297
Departmental Revenue	69	-	-	-
Local Cost	65,002	59,876	108,005	1,449,297
Budgeted Staffing		15.0		9.0

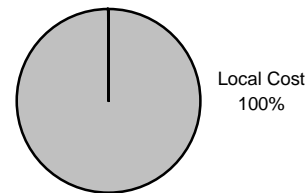
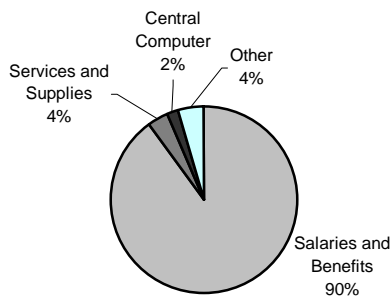


The 2004-05 actual expenditures and local cost are approximately \$50,000 greater than budget due to a mid-year Board action that approved the use of county contingency funds to finance the cost of developing a countywide economic development strategy.

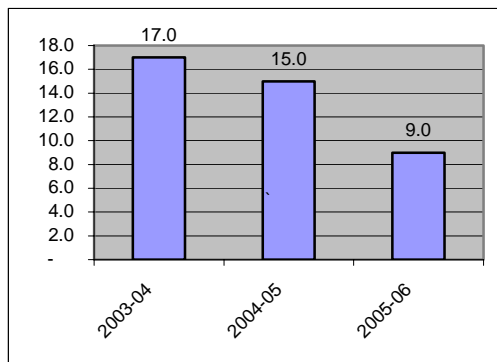
The large increase budgeted in local cost for 2005-06 is due to the May 2, 2005 Board action that approved the county's organizational restructuring as described above. The increase in local cost is partially offset by increased County-Wide Cost Allocation Plan (COWCAP) revenues to the county general fund from many of the group's departments.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

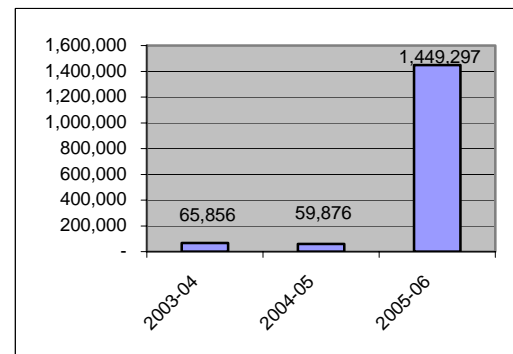
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public & Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,369,449	1,681,299	1,769,495	(464,923)	1,304,572
Services and Supplies	212,678	197,582	199,220	(148,350)	50,870
Central Computer	35,595	35,595	29,043	-	29,043
Other Charges	59,876	59,876	59,876	-	59,876
Transfers	3,240	3,240	3,240	1,696	4,936
Total Exp Authority	1,680,838	1,977,592	2,060,874	(611,577)	1,449,297
Reimbursements	(1,572,833)	(1,917,716)	(2,000,998)	2,000,998	-
Total Appropriation	108,005	59,876	59,876	1,389,421	1,449,297
Local Cost	108,005	59,876	59,876	1,389,421	1,449,297
Budgeted Staffing		15.0	15.0	(6.0)	9.0



DEPARTMENT: PSSG - Administration
 FUND: General
 BUDGET UNIT: AAA PSG

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits	(6.0)	(464,923)	-	(464,923)
* A decrease of approximately \$207,000 resulting from the transfer of two positions (Deputy Director of ECD and Staff Analyst II) to the Jobs and Employment Services Department (JESD) because the job duties/responsibilities of these positions relate more directly to the mission of JESD. * A reduction of approximately \$98,000 resulting from the deletion of two vacant positions (Clerk II and Staff Analyst II) due to decreased workload requirements. * An increase of approximately \$30,000 for step increases and additional vacation/administrative leave cash outs. ** Final Budget Adjustment - Mid Year Item: A \$190,115 reduction to reflect the 2.0 decrease in budgeted staff resulting from the May 3, 2005 Board action approving the County Organizational Restructuring.					
2.	Services and Supplies	-	(148,350)	-	(148,350)
* Decrease is services and supplies of \$153,350 primarily due to a significant reduction in the marketing budget resulting from less reimbursement funds from JESD. ** Final Budget Adjustment - Mid Year Item: A \$5,000 increase resulting from the May 3, 2005 Board action approving the County Organizational Restructuring.					
3.	Transfers	-	1,696	-	1,696
* Small increase anticipated for the upcoming fiscal year due to the cost of additional information technology support.					
4.	Reimbursements	-	2,000,998	-	2,000,998
* A reduction in reimbursements from JESD (\$426,462) that corresponds with the overall decrease in appropriations for 2005-06. ** Final Budget Adjustment - Mid Year Item: A \$1,574,536 reduction resulting from the May 3, 2005 Board action approving the County Organizational Restructuring.					
Total		(6.0)	1,389,421	-	1,389,421

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

